

Mississippi Emergency Management Agency #1 MEMA Drive; Pearl MS, 39208

Robert R. Latham, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,705,856	9,500,000	10,880,351		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,705,856	9,500,000	10,880,351	1,380,351	14.53%
2. Travel					
a. Travel & Subsistence (In-State)	109,519	197,500	197,500		
b. Travel & Subsistence (Out-of-State)	30,544	52,500	52,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	140,063	250,000	250,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	13,656	17,935	17,935		
b. Communications, Transportation & Utilities	126,718	166,429	166,429		
c. Public Information	937	1,231	1,231		
d. Rents	339,155	445,440	445,440		
e. Repairs & Service	159,016	208,849	208,849		
f. Fees, Professional & Other Services	10,642,525	13,977,705	13,977,705		
g. Other Contractual Services	46,966	61,685	61,685		
h. Data Processing	494,659	649,677	649,677		
i. Other	19,847	26,066	26,066		
Total Contractual Services	11,843,479	15,555,017	15,555,017		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	41	74	74		
b. Printing & Office Supplies & Materials	46,364	82,843	82,843		
c. Equipment, Repair Parts, Supplies & Accessories	72,826	130,126	130,126		
d. Professional & Scientific Supplies & Materials	367	656	656		
e. Other Supplies & Materials	160,230	286,301	286,301		
Total Commodities	279,828	500,000	500,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		10,000	10,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	9,801	21,000		(21,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	119,302	79,000	100,000	21,000	26.58%
e. Equipment - Lease Purchase					
f. Other Equipment	17,589				
Total Equipment (Schedule D-2)	146,692	100,000	100,000		
3. Vehicles (Schedule D-3)	115,384				
4. Wireless Comm. Devices (Schedule D-4)	1,050	10,000	10,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,520,145	7,000,000	7,000,000		
TOTAL EXPENDITURES	23,752,497	32,925,017	34,305,368	1,380,351	4.19%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,869,477	3,873,377	5,253,728	1,380,351	35.63%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	18,448,658	28,050,149	28,350,149	300,000	1.06%
REP Nuclear Power Station Funds	319,785	436,267	437,714	1,447	0.33%
Coastal Retrofit MS Homeowner Match	857,939	300,000		(300,000)	(100.00%)
Waste Isolation Pilot Plant Program	104,214	108,799	109,232	433	0.39%
Health Department Grant	152,424	156,425	154,545	(1,880)	(1.20%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	23,752,497	32,925,017	34,305,368	1,380,351	4.19%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	109	109	109		
Part Time:					
Time-Limited: Full Time:	65	49	49		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____

Official of Board or Commission

Budget Officer: Chris Fields / cfields@mema.ms.gov

Phone Number: 601.933.6603

Submitted by: Robert R. Latham, Jr.

Name

Title: Executive Director

Date: August 1, 2014